

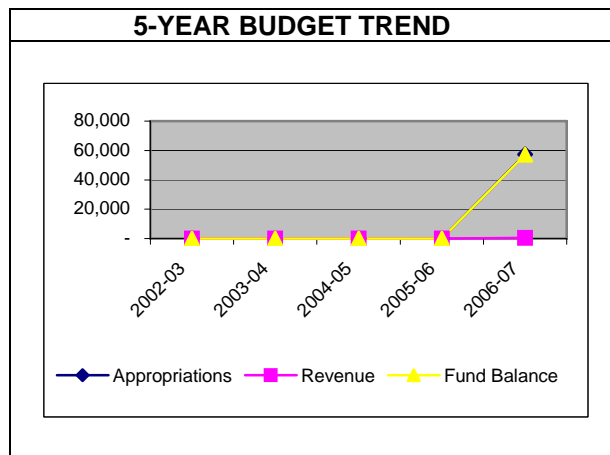
## Justice Assistance Grant

### DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county resources are used for e-Filing system maintenance, equipment for mobile command operations, teleconferencing equipment, polygraph testing for offenders, and costs associated with Mental Health Court.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

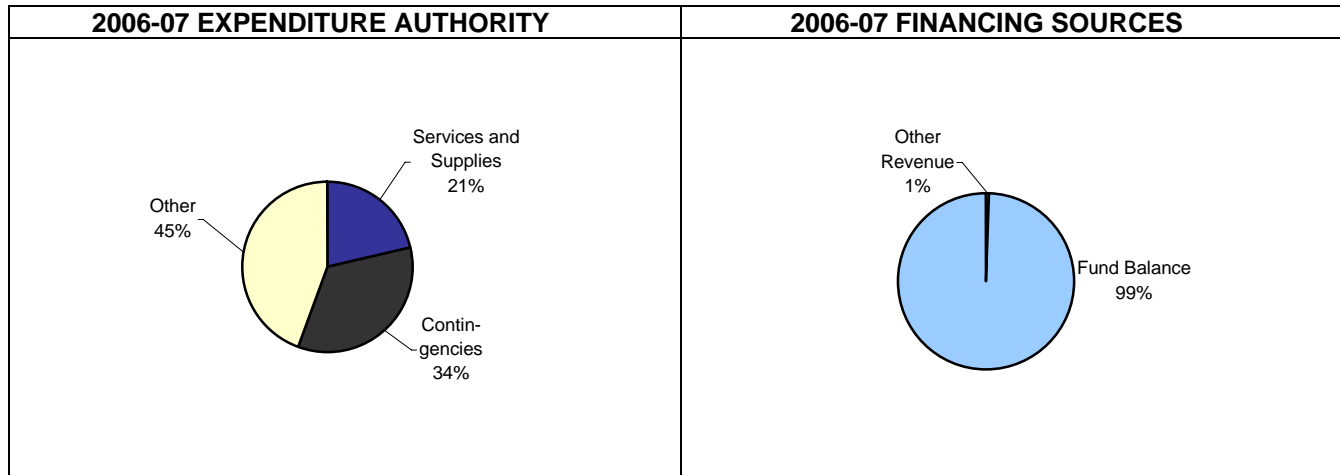


### PERFORMANCE HISTORY

|                      | Actual<br>2002-03 | Actual<br>2003-04 | Actual<br>2004-05 | Modified<br>Budget<br>2005-06 | Estimate<br>2005-06 |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation        | -                 | -                 | -                 | -                             | 959,668             |
| Departmental Revenue | -                 | -                 | -                 | -                             | 1,016,689           |
| Fund Balance         | -                 | -                 | -                 | -                             | -                   |

This is a newly established budget unit and therefore no history or trend data is available.

## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Law and Justice Group Administration  
**FUND:** Justice Assistance Grant

**BUDGET UNIT:** SEG LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

|                                    | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Estimate | 2005-06<br>Final<br>Budget | 2006-07<br>Proposed<br>Budget | Change<br>From<br>2005-06<br>Final<br>Budget |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| <b><u>Appropriation</u></b>        |                   |                   |                   |                     |                            |                               |  |
| Services and Supplies              | -                 | -                 | -                 | 871,097             | -                          | 12,216                        | 12,216                                       |
| Transfers                          | -                 | -                 | -                 | -                   | -                          | 25,574                        | 25,574                                       |
| Contingencies                      | -                 | -                 | -                 | -                   | -                          | 19,616                        | 19,616                                       |
| Total Appropriation                | -                 | -                 | -                 | 871,097             | -                          | 57,406                        | 57,406                                       |
| Operating Transfers Out            | -                 | -                 | -                 | 88,571              | -                          | -                             | -  |
| Total Requirements                 | -                 | -                 | -                 | 959,668             | -                          | 57,406                        | 57,406                                       |
| <b><u>Departmental Revenue</u></b> |                   |                   |                   |                     |                            |                               |  |
| Use Of Money and Prop              | -                 | -                 | -                 | 1,138               | -                          | 385                           | 385  |
| State, Fed or Gov't Aid            | -                 | -                 | -                 | 1,015,551           | -                          | -                             | -  |
| Total Revenue                      | -                 | -                 | -                 | 1,016,689           | -                          | 385                           | 385  |
| Fund Balance                       | -                 | -                 | -                 | -                   | -                          | 57,021                        | 57,021                                       |

This is a newly established budget unit and therefore no trend data is available. Project expenditures are recommended by member departments and are presented to the Board for approval. Accordingly, a portion of appropriations is held in contingency until approved. In 2005-06, funding was appropriated for the local agencies and county departments. In 2006-07, funding will be recommended for e-Filing system maintenance, and the results of this ongoing effort are reported in terms of the increasing number of cases that are electronically filed.

| PERFORMANCE MEASURES               |                      |                     |
|------------------------------------|----------------------|---------------------|
| Description of Performance Measure | Estimated<br>2005-06 | Proposed<br>2006-07 |
| Percent of cases e-Filed.          |                      | 15%                 |

